



HSD Monthly Report

Committee on Housing Affordability, Human Services, and Economic Resiliency

Thursday, September 4, 2014 | Seattle Human Services Department | John Okamoto, Interim Director

Mayor Ed Murray
Deputy Mayor Kate Jonas
Deputy Mayor Hyeok Kim

HSD Service Continuum

Youth & Family Empowerment

Ensuring that children and youth are prepared for school and life.



Community Support & Assistance

Ensuring that our community is safe, stable and self-reliant.



Aging & Disability Services

Ensuring that our community promotes healthy aging and lifestyle.



Highlights from August 2014

- **HSD's staffing capacity strengthened:**
 - Maureen Linehan appointed as permanent ADS Division Director
 - Katherine Bush-Jolly joins HSD as Communications Manager
 - Recruitment launch for YFE Division Director, DVSA leader
- **2014 Summer Food Program** experienced great success with more than 211,000 meals and snacks served to low-income children and youth at 115 sites across Seattle
- **Youth programs** served 501 young people, either through employment internships or the Upward Bound college readiness program

Highlights from August 2014

- **Family Homelessness** technical assistance to ensure high alignment, and intensive work with family providers on addressing system issues and ongoing implementation of best practices
- **Utility Discount Program** has increased enrollments by 2,075 additional households since January 1st, 2014 with the support of the newly launched UAP3 data system
- **Washington's Long Term Services and Supports (LTSS)** ranked 2nd best in the nation while ranking 34th in spending per capita according to AARP – Washington's LTSS better and cheaper than most states

YTD Performance Metrics

PERFORMANCE METRIC	ANNUAL TARGET	YEAR TO DATE
Individuals served by Family Centers	5,000	6,927
Number of people using shelter services	14,656	5,731
Number of individuals receiving food & meal services	267,847	245,709
Number of clients receiving case management services	10,200 (average monthly census)	10,875 (average YTD census/month)

Look Ahead

- Responding to trends in service delivery and changing funding models:
 - Public health and mental health services
 - Aging and disability network
 - Homeless services
 - Initiatives addressing affordability and financial stability
 - Stable families – youth development, domestic violence/sexual assault
- Change management in the re-organization for the new Department of Education – significant staff and service impacts within HSD
- Continue efforts to improve department's business practices towards being **seamless, accountable** and **data-driven**